

# STRATEGIC PLAN WORKSHOP

EL SEGUNDO LIBRARY – SUE CARTER ROOM

APRIL 14, 2026

<b>Time</b>	<b>Item</b>	<b>Facilitator/Lead</b>
9:00 a.m. – 9:15 a.m.	Mayor’s opening remarks and City Council welcome comments	Mayor and City Council
9:15 a.m. – 9:20 a.m.	City Manager’s opening remarks	City Manager
9:20 a.m. – 9:25 a.m.	Program overview	City Manager
9:25 a.m. – 9:40 a.m.	Summary of Staff and Executive Team Feedback	City Manager/Deputy City Manager
9:40 a.m. – 9:55 a.m.	Review of Current Goals and Progress Update	Deputy City Manager/City Manager
9:55 a.m. -10:45 a.m.	Development of New and/or Modified Goals	City Manager
10:45 a.m. – 11:35 a.m.	Review of current strategies and development of new strategies	Deputy City Manager/City Manager
11:35 a.m. – 12:20 p.m.	Lunch	
12:20 p.m. – 12:40 p.m.	Strategy prioritization and presentation of new priority strategies	Deputy City Manager/City Manager
12:40 p.m. – 12:50 p.m.	Next steps and department handoff	City Manager
12:50 p.m. – 1:00 p.m.	Closing remarks	Mayor and City Council

# FY 2025-26 Strategic Plan Year-End Report

Overall Progress (July 2025 – April 2026)

---

## GOAL 1



Goal 1 total number of strategies: 4  
Goal 1 total number of action items: 45

Completed: 12  
Ongoing/Work in progress: 26

---

## GOAL 2



Goal 2 total number of strategies: 4  
Goal 2 total number of action items: 34

Completed: 11  
Ongoing/Work in progress: 16

---

## GOAL 3



Goal 3 total number of strategies: 2  
Goal 3 total number of action items: 35

Completed: 8  
Ongoing/Work in progress: 15

---

## GOAL 4



Goal 4 total number of strategies: 3  
Goal 4 total number of action items: 35

Completed: 13  
Ongoing/Work in progress: 10

---

## GOAL 5



Goal 5 total number of strategies: 4  
Goal 5 total number of action items: 23

Completed: 1  
Ongoing/Work in progress: 15

---

# FY 2025-26 Goals and Strategies

## GOAL 1: DEVELOP AND MAINTAIN QUALITY INFRASTRUCTURE AND TECHNOLOGY

1. Strategy A: Seek opportunities to implement and expedite the projects in the Capital Improvement Program and ensure that City-owned infrastructure is well maintained, including streets, entryways, and facilities.
2. Strategy B: Seek opportunities to implement the use of innovative technology to improve services, efficiency, and transparency.
3. Strategy C: Maintain an innovative General Plan to ensure responsible growth while preserving El Segundo's quality of life and small-town character.
4. Strategy D: Improve mobility and transportation throughout the city.

## GOAL 2: OPTIMIZE COMMUNITY SAFETY AND PREPAREDNESS

1. Strategy A: Comprehensively address the unsheltered homeless population.
2. Strategy B: Provide cost-effective and excellent fire protection and emergency response services.
3. Strategy C: Protect and prepare the El Segundo community and staff for any emergency, disaster, or environmental violation.
4. Strategy D: Ensure that the community feels safe and is satisfied with the services of the El Segundo Police Department.

## GOAL 3: DELIVER SOLUTION-ORIENTED CUSTOMER SERVICE, COMMUNICATION, DIVERSITY, EQUITY, AND INCLUSION

1. Strategy A: Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.
2. Strategy B: Implement Diversity, Equity, and Inclusion (DEI) initiatives to cultivate representation and opportunities for all the members of the community.

## GOAL 4: PROMOTE AND CELEBRATE A QUALITY WORKFORCE THROUGH TEAMWORK AND ORGANIZATIONAL EXCELLENCE

1. Strategy A: Enhance staff recruitment, retention, and training to ensure delivery of unparalleled City services and implementation of City Council policies.
2. Strategy B: Improve organizational excellence by implementing processes and tools that facilitate effective data collection and analysis while promoting data-driven decision making.
3. Strategy C: Reduce the number of workers' comp. and general liability claims and expedite the resolution of existing claims.

## GOAL 5: CHAMPION ECONOMIC DEVELOPMENT AND FISCAL SUSTAINABILITY

1. Strategy A: Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.
2. Strategy B: Utilize the City's long-term financial plan to make financial decisions that support the goals of the strategic plan.
3. Strategy C: Implement strategic initiatives to attract new businesses and foster business to business networking and collaboration to retain and grow existing businesses.
4. Strategy D: Implement community planning, land use, and enforcement policies that encourage growth while preserving El Segundo's quality of life and small-town character.

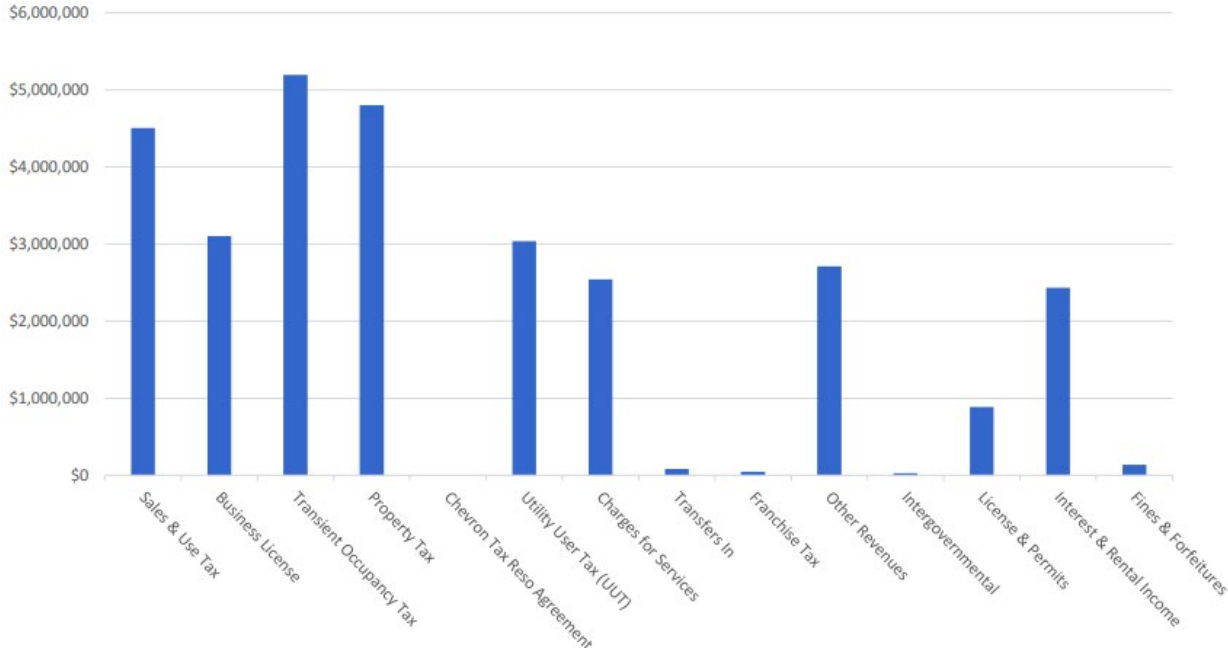
# Capital Improvement Projects Status Report

Project	Status	Estimated Completion	Budget
<b>PENDING/WORK-IN-PROGRESS</b>			
The Plunge	In construction	June 2026	\$15,000,000
Teen Center / Plaza	Bidding	Fall 2027	\$5,000,000
Recreation Park Cosmetic Wall Repairs	Pre-construction	August 2026	\$900,000
Hilltop Reservoir Demolition	In construction	June 2026	\$800,000
City Hall Phase 2 HVAC System	Bidding	December 2027	\$700,000
Clubhouse HVAC System	Pre-construction	May 2026	\$150,000
Fire Station #2 HVAC System	Construction	March 2026	\$150,000
Annual Pavement Rehabilitation Project (FY25/26)	In construction	March 2026	\$1,000,000
Annual Concrete Project	In construction	April 2026	\$150,000
CDBG / ADA Concrete Project	Pre-construction	April 2026	\$155,000
EV Charging Station in Exec Parking Lot	Pre-construction	May 2026	\$100,000
EOC Remodeling	In Design	May 2027	\$430,000
Maintenance Yard Roof Project	In Design (Budgeted CIP for FY26/27)	June 2027	\$1,000,000
<b>COMPLETED PROJECTS</b>			
City Hall Phase 1 HVAC System	Completed	July 2025	\$700,000
Permanent Repair of Pool Heaters at ESWAC	Completed	September 2025	\$600,000
Main Street Banner Pole Project (Removal)	Completed	August 2025	\$20,000
Library Elevator Project	Completed	October 2025	\$270,000
Annual Pavement Rehabilitation Project (FY24/25)	Completed	May 2025	\$2,100,000

# Mid-Year Budget Insights

## FY 2025-26 Year-To-Date (YTD): Revenues

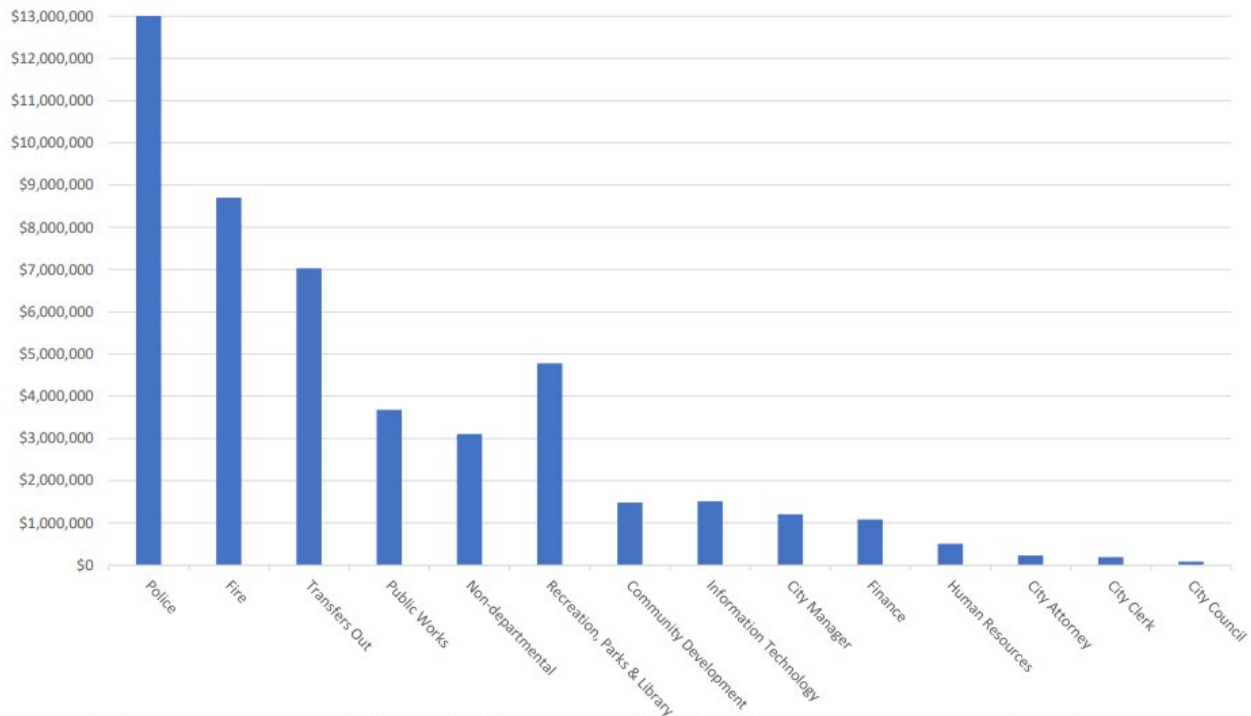
- All Funds Revenues YTD Actuals: **\$67,810,762** versus budget: **\$185,171,641**
- General Fund Revenues YTD Actuals: **\$29,526,607** versus budget: **\$104,573,049**



- General Fund had realized \$29.5M or 28% current year revenues versus \$28.5M or 30% prior year
- Revenue highlights:
  - 4 of the 5 top General Fund Revenues are on budget or expected to exceed budget.
    - Sales Tax revenues are tracking lower than prior year due to a slowing economy and a departure of a business.
    - Business License is expected to be flat year-over-year.
    - Transient Occupancy Tax (TOT) is expected to meet or exceed budget as Average Room Rate and Occupancy Rates remain high. The budget did not include the impacts to upcoming World Cup, so TOT should come in higher than expected.
    - Property Tax revenues remain strong, coming in at 3% or higher. Strong demand for properties in El Segundo.
    - Utility Users Tax (UUT) will be less than last year, which was expected as utility rates have come down over the years but is on pace to meet budget.
  - Tax Resolution Agreement (TRA) with Chevron should come in higher than budgeted as Sales Tax and UUT are coming in lower than anticipated. Chevron’s annual true-up payment should make up the difference.

## FY 2025-26 Year-To-Date (YTD): Expenditures

- All Funds Expenditures YTD Actuals: **\$92,920,124** versus budget: **\$216,775,097**
- General Fund Expenditures YTD Actuals: **\$46,566,143** versus budget: **\$104,960,713**



- General Fund has expended \$46.4M or 44% current year versus \$46M or 47% prior year
- Expenditure highlights:
  - Vacancy savings are tracking 8-10%, lower than historic 11%-13%
  - Overall expenditures are lower than last year due to Plunge project nearing completion.
  - Majority of Operations & Maintenance (O&M) costs are on pace with budget
    - Various departments O&M (Professional & Technical, Contractual Services) are underspend
  - Overtime in Public Safety are tracking approximately 65% of the OT budget spent 6 months into the year. OT expenses tend to be higher due to the various special events that happen during the first half of the year.

# Strategic Goal Development Worksheet

## Purpose

Please complete this worksheet prior to the Strategic Planning Workshop to draft and refine proposed strategic goals for the next five years. Strategic goals should describe the long-term outcomes the city seeks to achieve and guide decision making across the organization.

Consider the following inputs:

- Key findings from community and business surveys
- Employee engagement and staffing capacity insights
- Financial conditions and budget constraints
- Progress and lessons learned from prior strategic goals
- Council values and long-term community vision

Use the questions below to test and refine the goal statements:

- What long term outcome does this goal seek to achieve?
- Is the goal outcome focused rather than action or project focused?
- Is the goal understandable to the public without additional explanation?
- Does the goal apply across departments and service areas?
- Is this goal supported by data and community or organizational input?

<b>GOAL #</b>	<b>DRAFT GOAL (BASED ON INITIAL FEEDBACK FROM COUNCIL, E-TEAM, AND STAFF)</b>
Goal 1	Develop and Maintain High-Quality Infrastructure that Enhances Quality of Life.
Goal 2	Optimize Community Safety, Emergency Preparedness, and Regulatory Compliance.
Goal 3	Leverage Technology to Deliver Exceptional Customer Service and Clear Communication.
Goal 4	Advance Fiscal Sustainability and Long-Term Financial Planning.
Goal 5	Foster Economic Growth through Business Attraction, Retention, and Expansion.
Goal 6	Cultivate a High-Performing and Supportive Workplace.

# Drafting the General Strategies for FY 2026-28

## Purpose

The purpose of this exercise is to identify a set of general strategies that describe how the city will pursue each adopted strategic goal. These strategies are intended to provide clear policy direction while allowing departments flexibility in determining specific actions, programs, and projects.

## Definition of a General Strategy

A general strategy is a high-level statement that outlines a broad approach the city will use to advance a strategic goal. Strategies should focus on methods and approaches rather than specific initiatives, timelines, or departmental assignments.

## Instructions to City Council

1. For each adopted strategic goal, the City Council will collaboratively identify five to seven general strategies that support achievement of that goal.
2. Strategies should be informed by workshop data and discussion, including community input, employee engagement findings, performance trends, staffing capacity, capital needs, and fiscal conditions.
3. Each strategy should clearly relate to the associated goal and describe a Citywide approach rather than a departmental task or specific project.
4. Strategies should be written in clear, concise language that is understandable to the public and usable by departments for implementation planning.

## Guide Questions

1. What broad approaches must the city take to achieve this goal over the next five years?
2. Based on the data and prior experience, what must the city do differently or more consistently to reach this outcome?
3. How can these strategies balance ambition with the City's financial, staffing, and operational capacity?
4. What approaches would best align City operations with community expectations and Council priorities?
5. If limited to five to seven strategies for this goal, which approaches are most essential?

## Expected Output

At the conclusion of this exercise, the City Council will have a set of five to seven general strategies for each adopted strategic goal. These strategies will provide clear policy direction and serve as the basis for subsequent prioritization, departmental action planning, and performance measurement.



# General Strategy Development Worksheet

## Purpose

Use this worksheet to identify general strategies that describe how the city will pursue each adopted strategic goal. Strategies should provide direction while allowing departments flexibility in implementation.

## Instructions

Identify five to seven general strategies that support achievement of this goal. Each strategy should describe a broad Citywide approach rather than a specific program, project, or departmental task.

Review each strategy using the questions below:

- Does this strategy clearly support the associated goal?
- Is the strategy broad enough to remain relevant for five years?
- Does it avoid prescribing specific projects, solutions, or departments?
- Can multiple departments reasonably align their work to this strategy?
- Is the strategy realistic given financial and staffing capacity?

GOAL	PROPOSED STRATEGIES
Infrastructure	1. Implement the projects in the Capital Improvement Program.
	2. Implement proactive, data-driven maintenance programs to extend asset life and reduce costs.
	3. Maintain an innovative General Plan to ensure responsible growth while preserving El Segundo’s quality of life and small-town character.
	4. Improve mobility and transportation throughout the City.
	5. Integrate sustainability, climate adaptation, water efficiency, and energy performance, into infrastructure planning and delivery.
Public Safety	1. Comprehensively address the unsheltered homeless population.
	2. Provide cost-effective and excellent fire protection and emergency response services.
	3. Ensure that the community is safe and maintains high satisfaction with the services provided by the El Segundo Police Department.
	4. Implement disaster readiness through interagency coordination and updated response plans.
	5. Address air quality and industrial adjacency impacts.

Customer Service/Community Engagement Strategies	1. Implement the use of innovative technology to improve services, efficiency, and transparency.
	2. Enhance proactive community engagement program to educate and inform the public about City services, programs, and issues.
	3. Implement Diversity, Equity, and Inclusion (DEI) initiatives to cultivate representation and opportunities for all the members of the community.
	4. Seek opportunities for community engagement and participation - Vision 2050.
Economic Development	1. Implement strategic initiatives to attract, grow, and retain a diverse mix of businesses and high-quality jobs.
	2. Foster business-to-business networking and collaboration.
	3. Align land use decisions with economic development goals and community character.
Finance	1. Identify opportunities for new revenues, enhancement of existing revenues, and exploration of potential funding options to support programs and projects.
	2. Utilize the City's long-term financial plan to make financial decisions that support the goals of the strategic plan.
	3. Ensure long-term fiscal sustainability by adopting a balanced budget, optimizing resource allocation, and responsibly managing public funds.
Staff Support	1. Strengthen and modernize hiring strategies to attract highly qualified and diverse talent pool.
	2. Provide ongoing training and development to equip employees with the skills needed to deliver high-quality city services.
	3. Promote employee engagement strategies that foster a positive workplace culture, enhance morale, and improve retention.

# Strategy Prioritization

## Purpose

The purpose of this exercise is to identify the general strategies that should receive the highest level of focus and resource consideration in Fiscal Year 2026–28. This prioritization will help guide near term planning, budgeting, and departmental work programs.

## Method

The City Council will use a weighted dot voting exercise to rank the relative priority of the drafted general strategies.

## Voting Instructions

1. Each Councilmember will receive three voting credits.
2. Councilmembers may cast their voting credit on one strategy or across multiple strategies through <https://dotstorming.com/b/699e2c1c014fdc20eb51fd10>. Dots may be placed only on strategies that have been finalized during the strategy drafting exercise.
3. Strategies receiving the highest total point values will be identified as the top priorities for FY26-28.
4. The results of this exercise will inform departmental work planning, budget development, and the sequencing of implementation efforts.

## Criteria for Prioritization

1. Alignment with adopted strategic goals
2. Responsiveness to community and employee input
3. Urgency of need or opportunity
4. Feasibility given staffing capacity and operational constraints
5. Fiscal impact and alignment with available or anticipated resources

# Top Priorities for FY 2026-27 and FY 2027-28

PRIORITY #	STRATEGY	POINTS
1		
2		
3		
4		
5		
6		
7		

# Department and Staff Engagement

## Purpose

The purpose of the departmental handoff is to transition the adopted strategic goals and prioritized general strategies into actionable, measurable, and coordinated action items.

## Direction to Department Directors

1. Department Directors review the adopted goals and the prioritized strategies identified for Fiscal Year 2026–28.
2. Each department will assess how its programs, services, and projects support one or more of the adopted goals and strategies.
3. Department Directors are responsible for actively engaging their staff in the development of action items. Staff input is essential to ensure feasibility, identify resource needs, and leverage operational expertise.
4. Departments are encouraged to collaborate across functional areas, as appropriate, to develop coordinated action items for strategies that span multiple departments.
5. Action items for each department will be discussed and finalized at a future E-Team meeting (anticipated July 14, 2026).

## Development of Action Items

Action items include the following elements:

- Clearly defined and measurable actions aligned to the intent of the strategy
- Expected outcomes and performance measures
- Key milestones and anticipated timelines
- Preliminary assessment of fiscal impacts or budget considerations

Action items should prioritize achievable outcomes within existing resources where possible and clearly identify where additional resources or policy direction may be required.

## Timeline and Deliverables

- Directors will submit their draft action items within the timeframe established by the City Manager following the workshop.
- Submitted action items will be reviewed by the City Manager to ensure alignment with City Council direction, feasibility, and cross departmental coordination.
- Refined action items will be used to inform the Fiscal Year 2026–28 departmental work programs and performance reporting.

## Ongoing Accountability

Department Directors will monitor progress on assigned action items and report monthly to City Manager on status and outcomes. Adjustments may be necessary as conditions, resources, and/or priorities arise. Status reports provided to Council and all staff monthly.